

Pawtucket School Department

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Instructional Teachers	\$5,093	\$4,629	10.0%
Substitutes	\$130	\$101	28.2%
Instructional Parapros	\$135	\$563	-76.0%
Pupil-Use Technology	\$116	\$128	-9.1%
Instructional Materials	\$207	\$163	26.5%
Total	\$5,681	\$5,585	1.7%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Guidance & Counseling	\$164	\$154	6.3%
Library & Media	\$151	\$138	9.2%
Extracurricular	\$95	\$93	2.4%
Student Health/Services	\$181	\$140	29.1%
Curriculum Development	\$59	\$35	67.3%
Staff Development	\$139	\$210	-34.0%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$214	\$177	20.5%
Therapists, Psychologists	\$1,210	\$798	51.6%
Total	\$2,212	\$1,746	26.7%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	04/05	03/04	
Transportation	\$222	\$199	11.6%
Food Service	\$361	\$332	8.8%
Safety	\$7	\$2	240.2%
Building Upkeep	\$627	\$582	7.8%
Data Processing	\$44	\$14	219.5%
Business Operations	\$75	\$71	5.3%
Total	\$1,336	\$1,199	11.4%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	04/05	03/04	
Principals & Asst. Prin	\$268	\$246	9.2%
School Office	\$136	\$115	17.9%
Deputies & Administrators	\$15	\$19	-21.5%
Superintendent & Board	\$41	\$38	8.4%
Legal	\$13	\$13	4.8%
Total	\$473	\$430	10.0%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

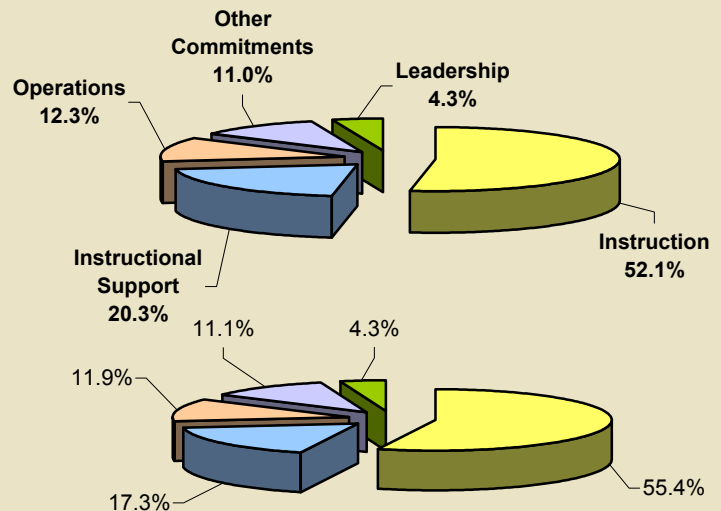
July 2004 - June 2005

Expenditures: \$103,940,743
District Enrollment (ADM): 9,537
District Per Pupil: \$10,899

July 2003 - June 2004

Expenditures: \$99,221,442
District Enrollment (ADM): 9,842
District Per Pupil: \$10,081

July 2004 - June 2005



July 2003 - June 2004

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$14	\$0	100.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$891	\$884	0.7%
Retiree Benefits	\$291	\$236	22.9%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$1,196	\$1,121	6.7%